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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5						R-1 ITEM NOMENCLATURE Common Joint Tactical Information 0604771D8Z/P771/P773		
COST (In Thousand)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total Cost
Total Program Element (PE) Cost	29.809	28.616	16.250	16.478	16.790	17.116	17.449	Cont.
LINK-16 - P771	2.557	4.192	4.047	7.507	10.003	17.116	17.449	Cont.
Multifunctional Information Distribution System-Low Volume Terminal (MIDS-LVT) - P773	27.252	24.424	12.203	8.971	6.787	0	0	Cont.

A. Mission Description and Budget Item Justification

The program element funds ongoing system level engineering of the existing LINK-16 system and the development of the next generation LINK-16 system, the Multifunctional Information Distribution System Low Volume Terminal (MIDS-LVT). System level engineering involves expanding the application of LINK-16 to U.S. forces, technical lead for Spectrum Management and Certification, and the analysis and development of enhancements to improve LINK-16 operational effectiveness. The MIDS-LVT is a joint international cooperative program involving the U.S., France, Italy, Germany, and Spain. The MIDS-LVT will make LINK-16 affordable for a much larger population of U.S. platforms and systems and will be interoperable with previously developed and produced LINK-16 equipment, JTIDS Class 1 and 2.

This program is funded under BA-5, Engineering and Manufacturing Development, because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

B. Program Change Summary - See individual project R-2 pages

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COST (In thousands)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total Cost
LINK-16 - P771	2,557	4,192	4,047	8,971	10,003	17,116	17,449	Cont.

A. Mission Description and Budget Item Justification

This element funds the system level engineering effort of the existing LINK-16 to U.S. forces. The element funds the functions performed as the DOD single point of contact for all Joint Tactical Information Distribution System (JTIDS) and Multifunctional Information Distribution System (MIDS) spectrum certification activities including testing, equipment maintenance, DOD internal and external coordination, platform integration and certification. This effort analyzes and enhances the LINK-16 to expand its present operational limitations using, for example, the Joint Range Extension (JRE) which employs the satellite technology to increase the range of LINK-16 without the use of costly relays.

PROGRAM ACCOMPLISHMENTS AND PLANS

1. FY 1999 ACCOMPLISHMENTS:

- Continued LINK-16 (\$2.557 million)
- Continued the role as DOD single point of contact for all JTIDS and MIDS spectrum certification activities.
- Resolved 18 spectrum related issues that in the past have prevented DOD from achieving its spectrum management goal and published JTIDS/MIDS Spectrum Users Guide.
- Continued the initial analysis to determine methods for expanding the application of LINK-16 to U.S. forces.

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2. FY 2000 PLANS:

- Continue LINK-16 (\$4.192 million)
- Continue the role as DOD single point of contact for all JTIDS and MIDS spectrum certification activities.
- Continue to resolve spectrum related issues.
- Continue LINK-16 development/analysis/enhancement for increased operational requirements to U.S. forces. Requirements include Dynamic Network Management, Joint Range Extension and Joint Interface Control Officer Tool.
- Commence LINK-16 engineering technical support for U.S. users.

3. FY 2001 PLANS

- Continue LINK-16 (\$4.047 million)
- Continue the role as DOD single point of contact for all JTIDS and MIDS spectrum certification activities.
- Continue to resolve spectrum related issues.
- Continue LINK-16 development/analysis/enhancement for increased operational requirements to U.S. forces. Requirements include Dynamic Network Management, Joint Range Extension and Joint Interface Control Officer Tool.
- Continue to provide LINK-16 engineering technical support for U.S. users.

B. Program Change Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
FY 2000 President's Budget Submit	2.711	4.304	4.085	Cont.
Appropriated Value				
Adjustments to Appropriated Value				
a. Undistributed reductions, inflation savings, government-wide rescission	(.154)	(.112)	(.038)	
FY 2001 President's Budget Submit	2.557	4.192	4.047	Cont.

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Change Summary Explanation:

Funding: Funding adjustments are due to congressional undistributed reductions in FY 1999, inflation savings in FY 2000 and FY 2001, and government-wide rescission in FY 2000.

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary

Not Applicable

D. Schedule Profile

Not Applicable

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5						R-1 ITEM NOMENCLATURE Common Joint Tactical Information 0604771D8Z/P773		
COST (In Thousands)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total Cost
MIDS - P773	27.252	24.424	12.203	7.507	6.787	0	0	Cont.

A. Mission Description and Budget Item Justification

The Multifunctional Information Distribution System (MIDS) Low-Volume Terminal (LVT) is a U.S. joint and international (U.S., France, Germany, Italy, and Spain) cooperative program to develop and produce the next generation LINK-16 system. Designed for tactical combat applications and environments, MIDS will provide a highly jam-resistant, secure, digital (voice and data) information distribution system, enabling rapid integrated communications, navigation, and identification among tactical and command and control warfare elements. Affordability is being achieved through the implementation of open and commercial architecture standards and parts which will allow the tailoring of production configurations to the minimum needs of different U.S. platforms and missions. MIDS-LVT will be interoperable with the earlier generations of LINK-16 equipment, JTIDS Class 1 and 2. This Program Element will fund the U.S. cost share of development, fabrication and test of EMD terminals, and terminal level pre-operational support for U.S. platforms which are implementing MIDS. This element also funds preparations for competitive production. This element does not include the qualification and procurement of a MIDS variant for the F-15 which is called Fighter Data Link (FDL); the FDL is funded as an F-15 program element.

PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- Continued MIDS EMD (\$27.252 million)
 - Continued delivery of MIDS EMD terminals (34 MIDS LVT (1) and 7 MIDS LVT (2) terminals).
 - Continued delivery of MIDS terminals for CDT&E (28 terminals - including 10 loaned from government deliveries).
 - Supported Production Readiness Agreements and achieved Certified MIDS Manufacturer's Register

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(CMMR) for three production readiness vendors.

- Continued Supplement 3 negotiations.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5	R-1 ITEM NOMENCLATURE Common Joint Tactical Information 0604771D8Z/P773	

- Extended MIDS EMD contract six months to June 2000 for pre-operational support during transition to production.
- Planned for Software Support capability.
- Continued management support of the International Program Office.
- Performed Award Fee Boards.
- Planned for Technical Data Support Organization.
- Supported first EMD F/A-18 flight and correction of TACAN performance deficiencies.
- Initiated government Developmental Test & Evaluation of Army MIDS Configuration.
- Provided terminal support for initiation of Initial Developmental and Operational Test & Evaluation of F/A-18.
- Continued pre-operational support.
- Continued corrective action for problems discovered in testing (contractor and government).
- Delivered MIDS Interface Simulators (MIS) Version 2.
- Initiated delivery of MIDS Interface Simulator (MIS) Version 3.
- Continued government developmental testing/operational testing of various MIDS platforms.
- Performed DT-IIA-4 initial flight testing.
- Continued development of MIDS production Requests for Proposal (RFP) and hosted industry reviews.
- Continued Electromagnetic compatibility demonstrations to support spectrum certification.

2. FY 2000 PLANS:

- Continue MIDS EMD (\$24.424 million)
 - Complete delivery of all remaining EMD terminals (42 MIDS LVT(1) and 2 MIDS LVT (2) terminals) and terminals supporting CDT&E (22 MIDS LVT (1) and 6 MIDS LVT (2) terminals).
 - Complete MIDS EMD Contract including software development, terminal deliveries, and Pre-Operational Support.
 - Continue F/A-18 Initial Developmental and Operational Test & Evaluation terminal support.
 - Continue F/A-18 flight testing support.
 - Achieve MIDS LRIP DAB decision.

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- Establish Systems Engineering and Integration (SE&I) support capabilities for EMD terminals and platform requirements.
- Establish software support capability for MIDS International Program, under SE&I providers.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5	R-1 ITEM NOMENCLATURE Common Joint Tactical Information 0604771D8Z/P773	

- Continue management support of the International Program Office.
- Continue Electromagnetic compatibility demonstrations to support spectrum certification.
- Initiate correction of deficiencies resulting from development and operational testing (contractor and government).
- Retrofit MIDS EMD terminals to final configuration baseline.
- Finalize and release MIDS Production RFP for the production requirements.
- Award two sole source letter contracts to U.S. production contractors.
- Reach agreement on Supplement 3 negotiations.

3. FY 2001 PLANS:

- EMD Terminal and Platform Integration Support (\$12.203)
 - Achieve Milestone III Decision.
 - Continue F/A-18 Initial Developmental and Operational Test & Evaluation terminal support.
 - Continue F/A-18 flight testing support.
 - Achieve Ship Initial Operational Capability for LVT (1).
 - Initiate Army Initial Operational Test and Evaluation for LVT (2).
 - Continue correction of deficiencies resulting from operational testing.
 - Complete Initial Operational Test and Evaluation for MIDS on Ship.
 - Perform Redesign and Regression Testing of EMD terminals.
- Continue the System Engineering and Integration support capabilities for EMD terminals and platform requirements.
- Continue software support capability and technical data support for MIDS International Program.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5	R-1 ITEM NOMENCLATURE Common Joint Tactical Information 0604771D8Z/P773	

B. Program Change Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
FY 2000 President's Budget Submit	27.414	25.078	12.316	Cont.
Adjustments to Appropriated Value				
a. Congressional Reductions	(.162)	(.654)	(.113)	
FY 2001 President's Budget Submit	27.252	24.424	12.203	Cont.

Change Summary Explanation:

Funding: Funding adjustments reflect congressional undistributed reductions (FY 1999); inflation savings (FY 2000 and FY 2001); and government-wide rescission (FY 2000).

Schedule: Program Milestone Schedule Changes Include:

- Program review DAB for LRIP changed from April 2000 to March 2000 to recover schedule delays caused by USD(AT&L) investigation of Transatlantic Teaming initiatives.

Technical: N/A

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C. Other Program Funding Summary

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total Cost</u>
Procurement:									
APN									
BLI 310525000		9.331	49.619	52.419	60.780	48.186	48.869	40.469	Cont.
OPN									
BLI 342614000						6.520	25.872	28.228	Cont.
OP, DW									
PE0207134F/PE0207130F	33.883	39.900	58.430	13.450			22.180		Cont.
PE0207133F				13.570	25.000	38.160	27.920	22.010	Cont.
OPA									
PE0208865C		15.200		.500					15,700
PE0208861C							1.500		Cont.
Related RDT&E									
PE0603713A		5.900							5.900
PE0205604N	38.129	45.421	42.225	22.069	20.529	21.154	21.645	18.886	Cont.
PE0207134F	15.000								15,000
PE0207133F			3.700						3.700

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D. Acquisition Strategy

USD (AT&L) approved the MIDS Acquisition Strategy Report 2 November 1999. The approval included authorization for immediate award of two sole source letter contracts for long-lead materials and nonrecurring engineering to mitigate schedule risk of terminal deliveries in September 2001. These contracts were awarded 20 January 2000. Full contract award will be determined at the LRIP DAB in March 2000. The FY00 MIDS LRIP terminals are being equitably split between the two US-led teams and FY01 and out-year quantities will be competitively procured. The USD (AT&L) direction further states that after completion of the US-led and European-led MIDS terminal qualification efforts, the production requirements of all MIDS participants should be combined and competed among the US-led and European-led teams.

E. Schedule Profile

Fiscal Year actual and planned events by quarter

	FY 1998				FY 1999				FY 2000				FY 2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Supplement > _____ *

3 Negotiations

EMD Contract

MIS Deliveries _____ *V1 >V2 > V3 _____ *V3

MIDS Navy Terminals > _____ *

Army Terminals > _____ *

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Pre-Operational Support

> _____ *

Systems Engineering and Integration

> _____ ,

Software Support Capability

> _____ ,

RDTE BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
February 2000

APPROPRIATION/BUDGET ACTIVITY
RDTE, Defense-Wide/BA-5

R-1 ITEM NOMENCLATURE
Common Joint Tactical Information
0604771D8Z/P773

E. Schedule Profile cont.

Fiscal Year actual and planned events by quarter

	FY 1998				FY 1999				FY 2000				FY 2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Production Readiness

> _____ *
Agreement

T & E Milestones

Ships

> _____ *
TECHEVAL/OPEVAL

F/A-18

Technical & Operational Evaluations

> _____ ,

IOT&E

LRIP DAB

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Production Decision

*

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EXHIBIT R-3, FY 2001/2005 RDT&E, DW PROJECT COST ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604771D8Z

PROJECT NUMBER: P771

PROJECT TITLE: COMMON JOINT TACTICAL INFORMATION

Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION: RDT&E,N BUDGET ACTIVITY : 5			PROGRAM ELEMENT: 0604771D8Z						COMMON JOINT TACTICAL INFORMATION			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
LINK-16 Spectrum Support		Various	4.693	1.726	Various	3.293	Various	3.074	Various	Cont.	Cont.	Cont.
LINK-16 Engineering Support		Various	2.464	405	Dec 98	269	Various	216	Various	Cont.	Cont.	Cont.
LINK-16 Support		Various	3.413									
LINK-16 Enhancements		Various		426	Various	630	Various	757	Various	Cont.	Cont.	Cont.
Subtotal Product Development			10.570	2.557		4.192		4.047		Cont.	Cont.	Cont.
Remarks:												
Total Cost			10.570	2.557		4.192		4.047		Cont.	Cont.	Cont.

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Exhibit R-3, Project Cost Analysis

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EXHIBIT R-3, FY 2000/2001 RDT&E, DW PROJECT COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604771D8Z

PROJECT NUMBER: P773

PROJECT TITLE: COMMON JT TACTICAL INFO

Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION: RDT&E, DW BUDGET ACTIVITY : 5			PROGRAM ELEMENT: 0604771D8Z/P773						COMMON JT TACTICAL INFORMATION			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development												
Primary Hardware/Software Development	CPIF	MIDSCO Wayne, NJ	162.431	18.843	Various	15.600	Various			0	196.874	196.590
Pre-operation EMD Terminal Support	CPIF	MIDSCO Wayne, NJ				1.056	Various				1.056	
Software Support	TBD	TBD	0	0		2.083	Apr 00	4.681	Dec 00	0	6.764	6.764
Subtotal Product Development			162.431	18.843		18.739		4.681		0	204.694	
Remarks: The MIDS International Program Office executed a contract modification in September 1998 to extend the Engineering, Manufacturing and Development (EMD) contract to December 1999, per approval of the International SC. Subsequently, the International SC approved a second extension of the EMD contract to June 2000 for completion of EMD terminal deliveries, pre-operational support, software support, and continued program management.												
Support Costs												
Production Readiness Agreements Mfg Prototyping	FFP	Allied Signal Teterboro, NJ	3.189	0		0		0		0	3.189	3.189
Production Readiness Agreements Mfg Prototyping	FFP	Viasat Carlsbad, CA	6.346	0		0		0		0	6.346	6.346
Production Readiness Agreements Mfg Prototyping	FFP	Data Link Solutions Cedar Rapids, IA	1.000	0		0		0		0	1.000	1.000
Production Readiness Agreements	FFP	Thompson-CSF Colombes Cedex, France	1.000	0		0		0		0	1.000	1.000
Production Readiness Agreements	WX	SPAWARSSYCT San Diego, CA	550	245	Jan 99	0		0		0	795	795
Subtotal Support			12.085	245		0		0		0	12.330	12.330

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Exhibit R-3, Project Cost Analysis

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EXHIBIT R-3, FY 2000/2001 RDT&E, DW PROJECT COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604771D8Z

PROJECT NUMBER: P773
PROJECT TITLE: COMMON JT TACTICAL INFO

Exhibit R-3 Cost Analysis (page 2)								Date: February 2000				
APPROPRIATION: RDT&E,DW BUDGET ACTIVITY : 5				PROGRAM ELEMENT: 0604771D8Z/P773				COMMON JOINT TACTICAL INFORMATION				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation												
System Engineering	WX	SSC SD – Code 64 San Diego, CA	3.865	1.989	Jan 99	724	Jan 00	386	Jan 01	0	7.080	7.080
System Engineering	WX	SSC SD – Code 45 San Diego, CA	6.844	1.687	Jan 99	330	Jan 00	172	Jan 01	0	9.149	9.149
Software Support	MIPR	Warner Robins Robins AFB, GA	1.171	408	Jan 99	220	Jan 00	300	Jan 01	0	2.178	2.178
System Engineering	MIPR	MITRE Ft. Monmouth, NJ	1.154	311	Nov 98	0	Nov 99	0		0	465	1.465
System Engineering, and Integration	TBD	TBD	0	0		2.469	Apr 00	6.039	Dec 00	0	8.780	8.780
System Engineering	Various	Various	13.122	512	Jan 99	373	Various	186	Various	0	14.193	14.193
Subtotal T&E			26.156	4.907		4.116		7.083		0	42.845	42.845
Remarks												
Management Services												
Program Management Support	FFP	Vredenburg Carlsbad, VA	1.311	765	Various	819	Various	284	Various	0	3.179	3.179
Miscellaneous Program Support	FFP/WX/PD	Various	8.050	1.092	Various	750	Various	155	Various	0	10.047	10.047
Contract Services	MIPR	AF Pentagon Washington, DC	0	1.400	Jun 99	0		0		0	1.400	1.400

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Exhibit R-3, Project Cost Analysis

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EXHIBIT R-3, FY 2000/2001 RDT&E, DW PROJECT COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604771D8Z

PROJECT NUMBER: P773

PROJECT TITLE: COMMON JT TACTICAL INFO

Subtotal Management			9.361	3.257		1.569		439		0	14.626	14.626
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Exhibit R-3 Cost Analysis (page 3)								Date: February 2000				
APPROPRIATION: RDT&E,DW BUDGET ACTIVITY : 5			PROGRAM ELEMENT: 0604771D8Z/P773					COMMON JOINT TACTICAL INFORMATION				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Total Cost			210.033	27.252		24.424		12.203				
Remarks AWARD FEES The award fee on contract has been reduced from \$15.7M to \$8.2M due to recognition that the contractor's performance does not support award fee payout at the amount originally established. After this reduction, the U.S. share of the entire Award Fee on contract is approximately \$3.4M. Contractor performance to date earned one award fee payment in June 1995, of which the US share was \$471,582 and one award fee payment for the period ending November 1995, of which the US share was \$101,120. The percentage of award fee paid to date, based on the reduced fee amount of \$8.2M is approximately 29%. The percentage of award fee paid to date based on the original fee amount of \$15.7M is 17%. An Award Fee Board is planned for FY 2000 covering the period ending December 1999.												

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Exhibit R-3, Project Cost Analysis